

PREDICT - 2

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 3 Budget (May - September 2017)									
Summary by Country & Fund Source										
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	529,360	766,261	40,321	-	1,335,942				
7	Administrative Management	14,113	24,030	-	-	38,143				
8	<i>Asia</i>									
9	China	24,857			-	24,857				
10	Indonesia	38,041			-	38,041				
11	Lao PDR	171,387			-	171,387				
12	Asia Subtotal	234,285	-	-	-	234,285				
13	<i>Africa</i>									
14	Cameroon		250,857		-	250,857				
15	Cote d'Ivoire		90,085		-	90,085				
16	DRC		605,219		-	605,219				
17	Guinea		216,624		-	216,624				
18	RoC	64,043			-	64,043				
19	Sierra Leone		231,205		-	231,205				
20	Africa Subtotal	64,043	1,393,990	-	-	1,458,033				
21										
22	Total	841,802	2,184,281	40,321	-	3,066,404				
23										
24	TARGETS	1,847,552	1,594,297	41,730	-	3,483,579				
25							<i>*Y3 commitment met with Q1 & Q2 certifications received.</i>			
26	TOTAL USAID	\$ 3,066,404								
27	TOTAL Cost Share	\$ -								
28	TOTAL Leverage	\$ 579,226								
29		\$ 3,645,630								

Summary by Country

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Damien Joly, Head of Data	166,266	6%	3,475	5,917	-		9,392
6	Christian Lange, Virologist	89,802	38%	11,262	19,176	-		30,438
7	Dave McIver, Epidemiologist	85,848	42%	25,864	6,466	-		32,331
8	Beth Edison, Program Manager	131,036	42%	18,259	31,090	-		49,349
9	Amethyst Gillis, Global QAQC Coordinator	95,338	42%	13,285	22,620	-		35,905
10	Tammie O'Rourke, Systems Integrator	91,301	42%	12,722	21,662	-		34,384
11	Karen Saylors, Director of Surveillance	215,568	38%	27,034	46,031	-		73,065
12	Catherine Cleary, Research Assistant, Behavioural Risk Department	70,875	13%	2,963	5,045	-		8,008
13	Jason Euren, Behavioural Risk Analyst	94,554	13%	3,953	6,730	-		10,683
14	Ashley Lucas, Global Health Nurse	100,425	13%	4,198	7,148	-		11,346
15	Frantz Jean Louis, Program Coordinator, West Africa Regional	83,553	17%	-	12,587	-		12,587
16	John Xie, Software Developer	44,066	42%	6,140	10,455	-		16,595
17	Junhua Hu, Assistant Database Administrator	63,212	25%	5,285	8,999	-		14,283
18	Caroline Fric, Data Quality Analyst	37,418	42%	5,214	8,878	-		14,092
19	Carly Ding, Data Quality Analyst	36,641	42%	5,106	8,694	-		13,799
20	Dan O'Rourke, Health Information Developer	44,901	42%	6,257	10,653	-		16,910
21	Dana Ellis, Program Coordinator	52,379	42%	7,299	12,427	-		19,726
22	James Ayuketkong, Program Coordinator Central Africa	82,319	42%	11,471	19,531	-		31,001
23	Stephen Harris, Scientist	55,000	21%	3,832	6,525			10,357
24	Eddy Rubin, Chief Science Officer and PI	285,600	25%	23,878	27,750	19,992		71,620
25	Salaries Total			197,495	298,382	19,992	-	515,869
26								
27	Fringe Benefits		37.20%					
28	Damien Joly, Head of Data	61,851	6%	1,293	2,201	-		3,494
29	Christian Lange, Virologist	33,406	38%	4,189	7,133	-		11,323
30	Dave McIver, Epidemiologist	31,935	42%	9,622	2,405	-		12,027
31	Beth Edison, Program Manager	48,745	42%	6,792	11,565	-		18,358
32	Amethyst Gillis, Global QAQC Coordinator	35,466	42%	4,942	8,415	-		13,356
33	Tammie O'Rourke, Systems Integrator	33,964	42%	4,733	8,058	-		12,791
34	Karen Saylors, Director of Surveillance	80,191	38%	10,057	17,124	-		27,180
35	Catherine Cleary, Research Assistant, Behavioural Risk Department	26,366	13%	1,102	1,877	-		2,979
36	Jason Euren, Behavioural Risk Analyst	35,174	13%	1,470	2,504	-		3,974
37	Ashley Lucas, Global Health Nurse	37,358	13%	1,562	2,659	-		4,221
38	Frantz Jean Louis, Program Coordinator, West Africa Regional	31,082	17%	-	4,682	-		4,682
39	John Xie, Software Developer	16,392	42%	2,284	3,889	-		6,173
40	Junhua Hu, Assistant Database Administrator	23,515	25%	1,966	3,347	-		5,313
41	Caroline Fric, Data Quality Analyst	13,919	42%	1,940	3,302	-		5,242
42	Carly Ding, Data Quality Analyst	13,631	42%	1,899	3,234	-		5,133
43	Dan O'Rourke, Health Information Developer	16,703	42%	2,327	3,963	-		6,290
44	Dana Ellis, Program Coordinator	19,485	42%	2,715	4,623	-		7,338
45	James Ayuketkong, Program Coordinator Central Africa	30,622	42%	4,267	7,265	-		11,533
46	Stephen Harris, Scientist	20,460	21%	1,425	2,427			3,853
47	Eddy Rubin, Chief Science Officer and PI	106,243	25%	8,883	10,323	7,437		26,643
48	Fringe Benefits Total			73,468	110,998	7,437	-	191,903

	A	B	C	D	E	F	G	H
49								
50	International Travel							
51	Dave McIver - PREDICT MB management	2,600	1	2,080	520	-		2,600
52	Tammie O'Rourke - PREDICT MB management	6,128	2	4,535	7,721	-		12,256
53	Dan O'Rourke - PREDICT MB management	1,775	1	657	1,118	-		1,775
54	Eddy Rubin - PREDICT MB management	1,950	1	722	1,229	-		1,950
55	Karen Saylors - PREDICT MB management	1,950	1	722	1,229	-		1,950
56	Total International Travel			8,714	11,817	-	-	20,531

	I	J	K	L	M	N	O
49							
50							
51	NYC						
52	2 davis, NYC						
53	Davis						
54	Nanaimo						
55	Nanaimo						
56							

	A	B	C	D	E	F	G	H
57								
58	Contractual							
59	Boston Children's Hospital	50,000		18,500	31,500	-	-	50,000
60	International Society for Infectious Diseases (ISID)	41,672		15,419	26,253	-	-	41,672
61	Seqmatic	20,000		7,400	12,600			20,000
62	Mosaic	63,382		23,451	39,931	-	-	63,382
63	Oxford University (Zika)	31,841		31,841				31,841
64	Total Contractual			96,611	110,284	-	-	206,895
65								
66	Other Costs							
67	EIDITH Maintenance Services	8,000	1	2,960	5,040	-		8,000
68	Software Development	1,000	1	370	630	-		1,000
69	Communications and Subscriptions	5,000	1	1,850	3,150	-		5,000
70	Debbie Molland, Consultant	12,625	1	4,671	7,954			12,625
71	Total Other Costs			9,851	16,774	-	-	26,625
72	Total Direct Costs			386,140	548,254	27,429	-	961,823
73	Indirect Costs		47.0%	136,079	205,846	12,892	-	354,816
74	Indirect Costs on subagreements & Contracts		47.0%	7,142	12,161			19,303
75	Total Costs			529,360	766,261	40,321	-	1,335,942
76								
77	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
78	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
79								
80	TASKS							
81	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	50,000	1	18,500	31,500	-		50,000
82	Total Task Cost			18,500	31,500	-	-	50,000
83	Total Direct Costs			18,500	31,500	-	-	50,000
84	No Indirect Costs		0%					
85	Total Costs			18,500	31,500	-	-	50,000
86								
87	PREDICT-2 Global Year 3 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
88	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
89								
90	Salaries							
91	A. Galblum, Program Coordinator	42,839	8%	1,321	2,249	-		3,570
92	L. Mialot, Adminsitritive Assistant	55,167	4%	850	1,448	-		2,299
93	D. Tenenholz, Technical Specialist	60,790	6%	1,406	2,394	-		3,799
94	L. Madoff, Project Director	85,200	4%	1,314	2,237	-		3,550
95	Salaries Total			4,891	8,327	-	-	13,218
96								
97	Fringe Benefits @ 30%		30.0%					
98	A. Galblum, Program Coordinator	12,852	8%	396	675	-		1,071
99	L. Mialot, Adminsitritive Assistant	16,550	4%	255	434	-		690
100	D. Tenenholz, Technical Specialist	18,237	6%	422	718	-		1,140
101	L. Madoff, Project Director	25,560	4%	394	671	-		1,065

	I	J	K	L	M	N	O
57							
58							
59	Still working out details for this.						
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							
101							

	A	B	C	D	E	F	G	H
102	Fringe Benefits Total			1,467	2,498	-	-	3,965
103								
104	Domestic Travel							
105	Project Director to PREDICT Meeting	625	1	231	394	-		625
106	Total Domestic Travel			231	394	-	-	625
107								
108	Contractual							
109	PeoMED Associate Editors -	3,251	1	1,203	2,048	-		3,251
110	ProMED Copy Editors	2,146	1	794	1,352	-		2,146
111	ProMED Specialist Moderators -	4,971	1	1,839	3,132	-		4,971
112	Wildlife Moderators 2 @ \$5,800	3,728	2	2,759	4,697	-		7,456
113	Total Contractual			6,595	11,229	-	-	17,824
114								
115	Supplies							
116	Office Supplies	63	1	23	40	-		63
117	Total Supplies			23	40	-	-	63
118								
119	Other Costs							
120	Wildlife Moderators Communications	1,563	1	578	985	-		1,563
121	Phone/Internet	625	1	231	394	-		625
122	Total Other Costs			810	1,378	-	-	2,188
123	Total Direct Costs			14,017	23,866	-	-	37,883
124	Indirect Costs		10%	1,402	2,387	-	-	3,788
125	Total Costs			15,418	26,253	-	-	41,672
126								
127	PREDICT-2 Global Year 3 Budget - MB service contract to Seqmatic							
128	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
129								
130	TASKS							
131	Sequencing all viral nucleic acids from ~ 40 bat specimens collected in Cameroon and Democratic Republic of Congo, including several positive samples for coronaviruses for which genome sequences will also be generated for those viruses	10,000	1	3,700	6,300	-		10,000
132	Deep sequencing to uncover potential causative microbial agents causing symptoms in symptomatic Humans in Democratic Republic of Congo (serum samples) with negative PCR tests	10,000	1	3,700	6,300			10,000
133	Total Task Cost			7,400	12,600	-	-	20,000
134	Total Direct Costs			7,400	12,600	-	-	20,000
135	No Indirect Costs		0%					
136	Total Costs			7,400	12,600	-	-	20,000

	A	B	C	D	E	F	G	H	
137	PREDICT-2 Global Year 3 Budget - MB subagreement to Mosaic								
138	EXPENSE DESCRIPTION		UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
139	Salaries								
140	Senior Technical Advisor (Matthew LeBreton)		68	480	12,077	20,563	-		32,640
141	Salaries Total				12,077	20,563	-	-	32,640
142	Fringe Benefits Director @ 35%			35.0%					
143	Senior Technical Advisor (Matthew LeBreton)		11,424		4,227	7,197	-		11,424
144	Fringe Benefits Total				4,227	7,197	-	-	11,424
145	Supplies								
146	software (backup/dropbox/email/office etc)		200	1	74	126			200
147	training supplies		400	1	148	252			400
148	Total Supplies				222	378			600
149	Total Direct Costs				16,526	28,138	-	-	44,664
150	Indirect Costs			19.00%	3,140	5,346	-	-	8,486
151	VAT			19.25%	3,786	6,446			10,231
152	Total Costs				23,451	39,930	-	-	63,382
153	PREDICT-2 Global Year 3 Budget - MB subagreement to Oxford University								
154	EXPENSE DESCRIPTION		UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
155	Salaries								
156	PostDoctoral research Assistant 4 months		17,244	33.3%	5,748		-		5,748
157	Prof Oliver Pybus 1 hour per week				1,900		-		1,900
158	Salaries Total				7,648		-	-	7,648
159	Fringe Benefits								
160	PostDoctoral research Assistant 4 months		4,856	33.3%	1,619		-		1,619
161	Fringe Benefits Total				1,619		-	-	1,619
162	International Travel								
163	Prof O Pybus , M Kraemer & Collaborators		10,000	1	10,000				10,000
164	Total International Travel				10,000		-		10,000
165	Other Costs								
166	Sequencing				3,915				3,915
167	Computing				5,765				5,765
168	Total Other Costs				9,680		-	-	9,680
169	Total Direct Costs			10.00%	28,947		-	-	28,947
170	Indirect Costs				2,895		-	-	2,895
171	Total Costs				31,841		-	-	31,841

	I	J	K	L	M	N	O
137							
138							
139							
140							
141							
142							
143							
144							
145							
146							
147							
148							
149							
150							
151							
152							
153							
154							
155							
156							
157							
158							
159							
160							
161							
162							
163							
164							
165							
166							
167							
168							
169							
170							
171							
172							
173							
174							
175							
176							
177							
178							
179							
180							
181							
182							

Global

	A	B	C	D	E	F	G	H
1	PREDICT-2 Administrative Management Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	42%	5,433	9,251	-		14,685
6	Salaries Total			5,433	9,251	-	-	14,685
7								
8	Fringe Benefits		37.20%					
9	Cate Best, Administrative Assistant	38,993	42%	2,021	3,442	-		5,463
10	Fringe Benefits Total			2,021	3,442	-	-	5,463
11								
12	Domestic Travel							
13	Karen Saylors - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
14	Eddy Rubin - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
15	Total Domestic Travel			1,406	2,394	-	-	3,800
16								
17	Supplies							
18	Computer and Office Supplies	2,000	1	740	1,260	-		2,000
19	Total Supplies			740	1,260	-	-	2,000
20	Total Direct Costs			9,601	16,347	-	-	25,948
21	Indirect Costs		47.0%	4,512	7,683	-	-	12,195
22	Indirect Costs on subagreements & Contracts		47.0%					-
23	Total Costs			14,113	24,030	-	-	38,143

	I	J	K	L	M	N	O	P
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13	NYC							
14	NYC							
15								
16								
17								
18								
19								
20								
21								
22								
23								

	A	B	C	D	E	F
1	PREDICT-2 Cameroon Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Ubald Tamoufe (Regional Director)	80,000	8%	6,026		6,026
6	Julius Agbor (Fin & Ops Manager)	40,000	9%	3,163		3,163
7	Arrey Roosevelt (Finance Assistant)	9,000	6%	508		508
8	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	1,356		1,356
9	EPANE Marcel (Driver)	7,500	17%	1,130		1,130
10	Valantine Ngum Ndze, Laboratory Director	30,000	42%	11,298		11,298
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	6,026		6,026
12	Joseph Diffo (Senior Field Ecologist)	16,000	42%	6,026		6,026
13	Jean Michel Takuo (Field Ecologist)	11,000	42%	4,143		4,143
14	Steve Leumi Laboratory Scientist	10,500	42%	3,954		3,954
15	Victorine Toguem	14,000	42%	5,315		5,315
16	Mbongo Beatrice	10,500	6%	593		593
17	Salaries Total			49,537	-	49,537
18						
19	Fringe Benefits		37.20%			
20	Ubald Tamoufe (Regional Director)	80,000	8%	2,242		2,242
21	Julius Agbor (Fin & Ops Manager)	40,000	9%	1,177		1,177
22	Arrey Roosevelt (Finance Assistant)	9,000	6%	189		189
23	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	504		504
24	TBD Predict Laboratory Scientist	7,500	17%	420		420
25	Valantine Ngum Ndze, Laboratory Director	30,000	42%	4,203		4,203
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	2,242		2,242
27	Joseph Diffo (Senior Field Ecologist)	16,000	42%	2,242		2,242
28	Jean Michel Takuo (Field Ecologist)	11,000	42%	1,541		1,541
29	Steve Leumi Laboratory Scientist	10,500	42%	1,471		1,471
30	Victorine Toguem	14,000	42%	1,977		1,977
31	Mbongo Beatrice	10,500	6%	221		221
32	Fringe Benefits Total			18,428	-	18,428
33						
34	Domestic Travel					
35	Field sampling/Bat, rodent, market	2,843	4	11,372		11,372
36	Human Behaviour/Biological sampling	8,000	1	8,000		8,000
37	Total International Travel			19,372	-	19,372
38						
39	International Travel					
40	Karen Saylors - Cameroon Trip	6,400	1	6,400		6,400
41	James Ayukembong - Cameroon Trip	7,400	1	7,400		7,400
42	Christian Lange Virologist - C Africa Regional Trip	3,575	1	3,575		3,575
43	Total International Travel			17,375	-	17,375
44						
45	Contractual					
46	Mosaic subagreement (detail below)			37,226	-	37,226
47	Total Contractual			37,226	-	37,226
48						

	A	B	C	D	E	F
49	Equipment					
50			0	-	-	-
51	Total Equipment			-	-	-
52						
53	Diagnostics					
54	Laboratory Reagents and Consumables	33,064	1	33,064		33,064
55	Total Diagnostics			33,064	-	33,064
56						
57	Supplies					
58	Office Supplies	2,225	1	2,225		2,225
59	Local field and lab supplies	720	1	720		720
60	Total Supplies			2,945	-	2,945
61						
62	Other Costs					
63	Biosafety Cabinet Certification	4,606	1	4,606		4,606
64	Total Other Costs			4,606	-	4,606
65	Total Direct Costs			182,553	-	182,553
66	Indirect Costs		47.0%	68,304	-	68,304
67	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
68	Total Costs			250,857	-	250,857
69						
70	PREDICT-2 Cameroon Year 3 Budget - MB subagreement to Mosaic					
71	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
72						
73	Salaries					
74	Country coordinator Cameroon (100% effort) (based on ~1.5MXAF monthly gross@600F/\$)	30,000	41.7%	12,500		12,500
75	M&E, training and reporting assistant	10,000	41.7%	4,167		4,167
76	Salaries Total			16,667	-	16,667
77						
78	Fringe Benefits local staff @ 22%	22.0%				
79	Country Coordinator	22.0%		2,750		2,750
80	M&E, training and reporting assistant	22.0%		917		917
81	Fringe Benefits Total			3,667	-	3,667
82						
83	Domestic Travel					
84	Country Coordinator Douala	383	2	766		766
85	Senior Technical Advisor field sites	664	2	1,328		1,328
86	Country Coordinator Field Site visits	1,010	2	2,020		2,020
87	M&E, training and reporting assistant field site travel (no vehicle expenses)	520	1	520		520
88	Total Domestic Travel			4,634	-	4,634
89						
90	Supplies					
91	vaccinations	100	2	200		200
92	internet access for tech assistant	33	5	165		165
93	phone costs for tech assistant	50	5	250		250
94	software (backup/dropbox/email/office etc)	200	1	200		200

Cameroon

	G	H	I	J	K	L	M	N	O
49									
50									
51									
52									
53									
54									
55									
56									
57									
58									
59									
60									
61									
62									
63									
64									
65									
66									
67									
68									
69									
70									
71									
72									
73									
74									
75									
76									
77									
78									
79									
80									
81									
82									
83									
84									
85									
86									
87									
88									
89									
90									
91									
92									
93									
94									

	A	B	C	D	E	F
95	field supplies	100	2	200		200
96	office supplies	50	5	250		250
97	Total Supplies			1,265	-	1,265
98	Total Direct Costs			26,232	-	26,232
99	<i>Indirect Costs</i>		19.00%	4,984	-	4,984
100	VAT		19.25%	6,009	-	6,009
101	Total Costs			37,226	-	37,226

	A	B	C	D	E	F
1	PREDICT-2 China Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3	Domestic Travel		0	-	-	-
4	Total Domestic Travel			-	-	-
5	Dave McIver - Asia Regional Trip	780	1	780		780
6	Total International Travel			780	-	780
7	International Travel					
8	Guangdong Institute of Public Health subagreement (detail below)			19,657	-	19,657
9	Total Contractual			19,657	-	19,657
10	Supplies			-	-	-
11	Total Supplies			-	-	-
12	Other Costs					
13	Neal Liang Consultant agreement	1,000	1	1,000		1,000
14	Total Other Costs	1,000		1,000	-	1,000
15	Total Direct Costs			21,437	-	21,437
16	Indirect Costs		47.0%	837	-	837
17	Indirect Costs on subagreements & Contracts		47.0%	2,584	-	2,584
18	Total Costs			24,857	-	24,857
19	PREDICT-2 China Year 3 Budget - MB subagreement to Guangdong Institute of Public Health					
20	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
21	Salaries					
22	Laboratory Technician	21,600	25%	5,400		5,400
23	Behavioral Coordinator	21,600	25%	5,400		5,400
24	Total Domestic Travel			10,800	-	10,800
25	Domestic Travel					
26	Field travel (intra-Guangdong)	640	-	-	-	-
27	Field travel (intra-Guangdong)	640	-	-	-	-
28	Total Domestic Travel			-	-	-
29	International Travel					
30	International Travels (1 pac, RT)	3,500	-	-	-	-
31	Total International Travel			-	-	-
32	Contractual					
33	Data Transcription	180	-	-	-	-
34	Total Contractual			-	-	-

	A	B	C	D	E	F
48						
49	Diagnostics					
50	PREDICT reagents & consumables	1	5,936	5,936		5,936
51	Sequencing	15	7	105		105
52	Total Diagnostics			6,041	-	6,041
53						
54	Supplies					
55	Biological Sample collection supplies	-	-	-		-
56	Behavioral Sample collection supplies	-	-	-		-
57	Total Supplies			-	-	-
58						
59	Other Costs					
60	Field site monitoring	6,000	-	-		-
61	Sample transportation	20	-	-		-
62	Cold chain maintenance	1,000	-	-		-
63	Field site behavioral monitoring	6,000	-	-		-
64	Behavioral interview acknowledgements	10	-	-		-
65	Behavioral Reporting	78	-	-		-
66	Total Other Costs			-	-	-
67	Total Direct Costs			16,841	-	16,841
68	<i>China Income Tax (subject to USAID approval)</i>		6.7%	1,132	-	1,132
69	Indirect Costs		10.0%	1,684	-	1,684
70	Total Costs			19,657	-	19,657

	A	B	C	D	E	F
1	PREDICT-2 Cote d'Ivoire Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries			-	-	-
5						
6	Salaries Total			-	-	-
7						
8	Fringe Benefits		37.20%			
9		0	0%	-	-	-
10	Fringe Benefits Total			-	-	-
11						
12	Domestic Travel			-	-	-
13						
14	Total Domestic Travel			-	-	-
15						
16	International Travel					
17	Karen Saylors - CIV/RoC Trip	3,350	1	3,350		3,350
18	Total International Travel			3,350	-	3,350
19						
20	Contractual					
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		26,223	-	26,223
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		7,425	-	7,425
23	Total Contractual			33,648	-	33,648
24						
25	Equipment					
26				-	-	-
27	Total Equipment			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	24,675	1	24,675		24,675
31	Total Diagnostics			24,675	-	24,675
32						
33	Supplies					
34	Office Supplies	800	-	-	-	-
35	Total Supplies			-	-	-
36						
37	Other Costs					
38	SHIPPING	78	-	-	-	-
39	KPMG Staffing Services	17,892	-	-	-	-
40	Corina Monagin - SOS insurance	840	-	-	-	-
41	Total Other Costs			-	-	-
42	Total Direct Costs			61,673	-	61,673
43	Indirect Costs		47.0%	13,172	-	13,172
44	Indirect Costs on subagreements & Contracts		47.0%	15,240		15,240
45	Total Costs			90,085	-	90,085
46						

	A	B	C	D	E	F
47	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)					
48	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
49						
50	Salaries					
51	Lead Laboratory Technician	15,000	25%	3,750		3,750
52	Biologist - Dr. Eugene Koffi	20,000	8%	1,500		1,500
53	Biologist - Dr. Daniel Saraka	20,000	10%	2,000		2,000
54	Data Manager - Ms Florence Tanoh Diby	6,000	25%	1,500		1,500
55	Dr Kalpy (Program Manager; Humans surveillances)	34,000	13%	4,250		4,250
56	Pr DOSSO/Head administration IPCI	50,000	8%	3,750		3,750
57	Financial administrator - M. Wilfried Assemien	24,000	8%	1,800		1,800
58	Logisticien-M Aminata Ouattara	24,000	3%	600		600
59						
60	Salaries Total			19,150	-	19,150
61						
62	Fringe Benefits					
63	Lead Laboratory Technician - Tax and Social Insurance Fund	7,200	25%	1,800		1,800
64	Lead Laboratory Technician - Health Insurance	1,000	25%	250		250
65	Lead Laboratory Technician - 13th Month			-		-
66	Data Manager - Tax and Social Insurance Fund	2,880	25%	720		720
67	Data Manager -Health Insurance	1,500	25%	375		375
68	Data Manager - 13th Month					-
69	Fringe Benefits Total			3,145	-	3,145
70	Other Costs					
71	Internet	350	3	1,050		1,050
72	Communication	312	3	936		936
73	Total Other Costs			1,986	-	1,986
74	Total Direct Costs			24,281	-	24,281
75	Indirect Costs		8.00%	1,942	-	1,942
76	Total Costs			26,223	-	26,223
77						
78	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)					
79	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
80						
81	Salaries					
82	PhD Student fellowship	3,960	25.0%	990		990
83	Chef de laboratoire de Virologie LANADA (Prof Couacy)	60,000	5.0%	3,000		3,000
84	Lead Laboratory Technician 1	11,040	13%	1,380		1,380
85	Lead Laboratory Technician 2	11,040	13%	1,380		1,380
86	Total Domestic Travel			6,750	-	6,750
87				.		
88	Total Direct Costs			6,750		6,750
89	Indirect Costs, est		10.00%	675	-	675
90	Total Costs			7,425	-	7,425

	A	B	C	D	E	F
1	PREDICT-2 DRC Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Prime Mulembakani, Country Coordinator	80,000	33%	24,103		24,103
6	Gloria Yala - Administrative assistant	24,000	38%	8,135		8,135
7	Placide Mbala, Project Coordinator	40,000	42%	15,064		15,064
8	Charles Kumakamba, Lab Mgt	35,000	42%	13,287		13,287
9	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	18,108		18,108
10	Frieda N'Kawa, Lab Technician	34,000	42%	12,907		12,907
11	Ipos Ngay, Field ecologist	37,000	42%	14,046		14,046
12	Andre Benakuau, Logistician	16,000	42%	6,074		6,074
13	Eric Mbala, Driver	13,000	38%	4,406		4,406
14	Albert Mbungu, Accountant	35,000	31%	9,886		9,886
15	Salaries Total			126,014	-	126,014
16						
17	Fringe Benefits		37.20%			
18	Prime Mulembakani, Country Coordinator	80,000	33%	8,966		8,966
19	Gloria Yala - Administrative assistant	24,000	38%	3,026		3,026
20	Placide Mbala, Project Coordinator	40,000	42%	5,604		5,604
21	Charles Kumakamba, Lab Mgt	35,000	42%	4,943		4,943
22	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	6,736		6,736
23	Frieda N'Kawa, Lab Technician	34,000	42%	4,801		4,801
24	Ipos Ngay, Field ecologist	37,000	42%	5,225		5,225
25	Andre Benakuau, Logistician	16,000	42%	2,259		2,259
26	Eric Mbala, Driver	13,000	38%	1,639		1,639
27	Albert Mbungu, Accountant	35,000	31%	3,678		3,678
28	Fringe Benefits Total			46,877	-	46,877
29						
30	International Travel					
31	Placide Mbala to NYC for M&A mentorship	4,068	1	4,068		4,068
32	Total Domestic Travel			4,068	-	4,068
33						
34	International Travel					
35	Ashley Lukas -DRC Trip	5,900	1	5,900		5,900
36	James Ayukekbon - C Africa Regional Trip	7,300	1	7,300		7,300
37	Christian Lange Virologist - C Africa Regional Trip	3,575	1	3,575		3,575
38	Total International Travel			16,775	-	16,775
39						
40	Contractual					
41	INRB subagreement (detail below)			191,549		191,549
42	St Joseph Hospital (Private)	360	5	1,800		1,800
43	Kingsani Hospital (Private)	360	5	1,800		1,800
44	Total Contractual			195,149	-	195,149
45						
46	Equipment					
47			0	-		-
48	Total Equipment			-	-	-

	A	B	C	D	E	F
49						
50	Diagnostics					
51	Laboratory Reagents and Consumables	40,000	1	40,000		40,000
52	Total Diagnostics			40,000	-	40,000
53						
54	Supplies					
55	Office supplies	350	5	1,750		1,750
56	Total Supplies			1,750	-	1,750
57						
58	Other Costs					
59	Behaviour Study acknowledgements	10	110	1,100		1,100
60	Communication	375	5	1,875		1,875
61	Customs Clearance	6,000	1	6,000		6,000
62	Kamenga (Behaviour Consultant)	3,100	5	15,500		15,500
63	Erby (Behavior Consultant)	3,100	5	15,500		15,500
64	Shipment of Samples	600	1	600		600
65	IRB Renewal	900	1	900		900
66	Internet	400	5	2,000		2,000
67	Total Other Costs			43,475	-	43,475
68	Total Direct Costs			474,108	-	474,108
69	Indirect Costs		47.0%	131,111	-	131,111
70	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
71	Total Costs			605,219	-	605,219
72						
73	PREDICT-2 DRC Year 3 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)					
74	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
75						
76	Diagnostics					
77	Laboratory materials and supplies	5,125	1	5,125		5,125
78	Total Diagnostics			5,125	-	5,125
79						
80	Other Costs					
81	Liquid nitrogen	202	5	1,010		1,010
82	Equipment maintenance/certification	541	5	2,705		2,705
83	Fuel for laboratory Backup Generator	417	5	2,085		2,085
84	Vehicle lease	291	5	1,455		1,455
85	Cold Chain Yellow Fever	164,980	1	164,980		164,980
86	Total Other Costs			172,235	-	172,235
87	Total Direct Costs			177,360	-	177,360
88	Indirect Costs		8%	14,189	-	14,189
89	Total Costs			191,549	-	191,549
90						
91						
92	PREDICT-2 Global Year 3 Budget - MB service contract with St. Joseph General Hospital (Private Hospital)					
93	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Ebola	Cost Share	Year 3 Total
94						
95	TASKS					

	A	B	C	D	E	F
96	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
97	Total Task Cost			1,800		1,800
98	Total Direct Costs			1,800		1,800
99	<i>No Indirect Costs</i>		<i>0%</i>			
100	Total Costs			1,800		1,800
101						
102						
103	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)					
104	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
105						
106	TASKS					
107	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
108	Total Task Cost			1,800		1,800
109	Total Direct Costs			1,800		1,800
110	<i>No Indirect Costs</i>		<i>0%</i>			
111	Total Costs			1,800		1,800

	A	B	C	D	E	F
1	PREDICT-2 Guinea Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Alpha Camara, Country Coordinator - Guinea	29,426	33%	8,866		8,866
6	Mathias Sagnon Fassou, Project Coordinator - Guinea	6,540	33%	1,951		1,951
7	Douokoro Kalivogui	8,986	25%	2,030		2,030
8	Salaries Total			12,847	-	12,847
9						
10	Fringe Benefits		37.20%			
11	Alpha Camara, Country Coordinator - Guinea	29,426	33%	3,298		3,298
12	Mathias Sagnon Fassou, Project Coordinator - Guinea	6,540	33%	726		726
13	Douokoro Kalivogui	8,986	25%			
14	Fringe Benefits Total			4,024	-	4,024
15						
16	Domestic Travel					
17	Local Coordination Travel		0	-		-
18	Domestic Field Visits		0	-		-
19	Total Domestic Travel			-	-	-
20						
21	International Travel					
22				-		-
23	Total International Travel			-	-	-
24						
25	Contractual				-	-
26		-			-	-
27	Total Contractual			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	15,000	1	15,000		15,000
31	Total Diagnostics			15,000	-	15,000
32						
33	Equipment					
34	Upright -80 Freezer	8,400	2	16,800		16,800
35	Portable -80 Freezer	7,015	2	14,030		14,030
36	Total Equipment	15,415		30,830		30,830
37						
38	Supplies					
39	Field Supplies	45,000	1	45,000		45,000
40	Total Supplies			45,000	-	45,000
41						
42	Other Costs					
43	Operational Support (communications, transportation)	1,000	1	1,000		1,000
44	Total Fuel Services (vehicles/generators)	2,000	1	2,000		2,000
45	Staffing Services Company	15,000	1	15,000		15,000
46	Shipping/Customs Clearance	1,000	1	1,000		1,000
47	Internet/Communications	250	4	1,000		1,000
48	Field Team Consultants	7,380	4	29,520		29,520

	A	B	C	D	E	F
49	Total Other Costs			49,520	-	49,520
50	Total Direct Costs			157,220	-	157,220
51	<i>Indirect Costs</i>		47.0%	59,403	-	59,403
52	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	-	-	-
53	Total Costs			216,624	-	216,624
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						

	A	B	C	D	E	F	G	H
1	PREDICT-2 Indonesia Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
3	International Travel							
4	Total International Travel			-	-	-		
5								
6	Contractual							
7	Eijkman Institute of Molecular Biology (detail below)			26,291	-	26,291		
8	Total Contractual			26,291	-	26,291		
9	Total Direct Costs			26,291	-	26,291		
10	Indirect Costs	47.0%	-	-	-	-		
11	Indirect Costs on subagreements & Contracts	47.0%		11,750		11,750		
12	Total Costs			38,041	-	38,041		
13								
14								
15								
16	PREDICT-2 Indonesia Year 3 Budget - MB subagreement to Eijkman Institute of Molecular Biology							
17	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
18	Salaries							
19	Dodi Safari_Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	8%	4,050		4,050		
20	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	21%	3,315		3,315		
21	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	25%	2,700		2,700		
22	(50%)	14,400	13%	1,800		1,800		
23	Technical Consultant_Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	8%	1,530		1,530		
24	(30%)	28,800	8%	2,160		2,160		
25	Research Assistant - Aghni Dewantari (12 Months x USD 500 x 85%)	6,000	21%	1,275		1,275		
26	Salaries Total			16,830	-	16,830		
27								
28	Fringe Benefits							
29	13th Salary - Dodi Safari	4,500	0%	-		-		
30	Health Insurance – Ageng Wiyatno	200	21%	43		43		
31	Health Insurance – Tina Kusumaningrum	200	25%	50		50		
32	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	973	21%	207		207		
33	(Months)	674	25%	169		169		
34	13th Salary – Ageng Wiyatno	1,300	0%	-		-		
35	13th Salary – Tina Kusumaningrum	900	0%	-		-		
36	13th Salary – Chairin Nisa Mar'oe	1,200	0%	-		-		
37	13th Salary – Ungke	1,700	0%	-		-		
38	13th Salary – RA (TBD)	500	0%	-		-		
39	(Months)	374	21%	79		79		
40	Health Insurance – RA Aghni Dewantari	200	21%	43		43		
41	(30%)	2,400	8%	180		180		
42	Fringe Benefits Total			771	-	771		
43								
44	Domestic Travel Field Team							
45								

	A	B	C	D	E	F	G	H
46				-		-		
47	Total Domestic Travel			-	-	-		
48								
49	International Travel			-				
50								
51	Total International Travel			-	-	-		
52								
53	Equipment			-		-		
54								
55	Total Equipment			-	-	-		
56								
57	Diagnostics			-		-		
58								
59	Total Diagnostics			-	-	-		
60								
61	Supplies							
62	Office Supplies / Stationery (12 Months x USD 200)	200	1	200		200		
63	Total Supplies			200	-	200		
64								
65	Other Costs							
66	Biosafety and laboratory trainings	6,100	1	6,100		6,100		
67	Total Other Costs			6,100	-	6,100		
68	Total Direct Costs				23,901	-	23,901	
69	<i>Indirect Costs</i>		10%		2,390	-	2,390	
70	Total Costs				26,291	-	26,291	

	A	B	C	D	E	F	G	H
1	PREDICT-2 Lao PDR Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
3								
4	Salaries							
5	Silithammavong, Soubanh, Country Coordinator	43,837	42%	16,509		16,509		
6	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	6,021		6,021		
7	Salaries Total			22,530	-	22,530		
8								
9	Fringe Benefits		37.20%					
10	Silithammavong, Soubanh, Country Coordinator	43,837	42%	6,141		6,141		
11	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	2,240		2,240		
12	Fringe Benefits Total			8,381	-	8,381		
13								
14	Domestic Travel							
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	8,100	1	8,100		8,100		
16	Total Domestic Travel			8,100	-	8,100		
17								
18	International Travel							
19	Jason Euren - Lao Trip	3,300	1	3,300		3,300		
20	Dave McIver - Lao Trip	3,500	1	3,500		3,500		
21	Amethyst Gillis - Lao Trip	5,000	1	5,000		5,000		
22	Christian Lange - Lao Trip	3,500	1	3,500		3,500		
23	Total International Travel			15,300	-	15,300		
24								
25	Contractual							
26	National Animal Health Laboratory (NAHL) subagreement (detail below)			39,337	-	39,337		
27	Total Contractual			39,337	-	39,337		
28								
29	Diagnostics							
30	Laboratory Reagents and Consumables	20,000	1	20,000		20,000		
31	Total Diagnostics			20,000	-	20,000		
32								
33	Supplies							
34	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400		
35	Total Supplies			2,400	-	2,400		
36								
37	Other Costs							
38	Payroll services 108job	5,294	1	5,294		5,294		
39	Training and Govt meetings	3,000	1	3,000		3,000		
40	Communication	800	1	800		800		
41	Transportation	800	1	800		800		
42	Vaccinations	185	1	185		185		
43	Field Waste Disposal	200	1	200		200		
44	Garbage Disposal and Security Guard	40	5	200		200		
45	Office Supplies	200	5	1,000		1,000		
46	Total Other Costs			11,479	-	11,479		
47	Total Direct Costs			127,528	-	127,528		
48	Indirect Costs		47.0%	41,450	-	41,450		

	A	B	C	D	E	F	G	H
49	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	2,410		2,410		
50	Total Costs			171,387	-	171,387		
51								
52	PREDICT-2 Lao PDR Year 3 Budget - MB subagreement to NAHL							
53	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
54								
55	Domestic Travel							
56	field sample collection (DSA) (for NAHL staff)	1,292	2	2,584		2,584		
57	In-country Meeting	600	1	600		600		
58	Total Domestic Travel			3,184	-	3,184		
59								
60	Contractual							
61	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			22,990	-	22,990		
62	Total Contractual			22,990	-	22,990		
63								
64	Diagnostics							
65	Lab materials and supplies	2,200	1	2,200		2,200		
66	sample fee	350	12	4,200		4,200		
67	Total Diagnostics			6,400	-	6,400		
68								
69	Supplies							
70	Liquid nitrogen for field sample collection	660	2	1,320		1,320		
71	Office supplies	1,467	1	1,467		1,467		
72	Total Supplies			2,787	-	2,787		
73								
74	Other Costs							
75	Health insurance for staff	400	1	400		400		
76	Total Other Costs			400	-	400		
77	Total Direct Costs			35,761	-	35,761		
78	<i>Indirect Costs</i>		10.00%	1,277	-	1,277		
79	<i>Indirect Costs on subagreements & Contracts</i>		10.00%	2,299		2,299		
80	Total Costs			39,337	-	39,337		
81								
82	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE							
83	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
84								
85	Salaries	per month						
86	Dr. Phengta Vongphachane	428	17.00%	218		218		
87	Dr. Boauphan Khamphaphongphane	318	29.00%	277		277		
88	Dr. Bounthanom Sengkeopraseuth	304	20.00%	182		182		
89	Ms. Amphai Khamsing	230	20.00%	138		138		
90	Total Salaries			815	-	815		
91	Domestic Travel							
92	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	3,124	2.00	6,248		6,248		

	A	B	C	D	E	F	G	H
93	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,509	2.00	3,018		3,018		
94	Total Domestic Travel			9,266	-	9,266		
95	Contractual							
96	Khong District Hospital (detail below)	1,205		1,205		1,205		
97	Total Contractual	1,205		1,205		1,205		
98	Diagnostics							
99	Lab consumables	183	3	549		549		
100	Processing fee per sample	12	100	1,200		1,200		
101	Total Diagnostics			1,749	-	1,749		
102				.				
103	Supplies							
104	Office supplies	67	3	201		201		
105	Total Supplies			201	-	201		
106				.				
107	Other Costs							
108	Liquid nitrogen for field sample collection	700	1	700		700		
109	Vaccines for staff	220	6	1,320		1,320		
110	Health insurance for staff	650	2	1,300		1,300		
111	Communication	100	3	300		300		
112	Waste Disposal	50	3	150		150		
113	Champasak Province Health office support	298	3	894		894		
114	Behaviour acknowledgements for participants	10	300	3,000		3,000		
115	Total Other Costs			7,664	-	7,664		
116	Total Direct Costs			20,900	-	20,900		
117	<i>Indirect Costs, est</i>		10.00%	2,090	-	2,090		
118	Total Costs			22,990	-	22,990		
119								
120								
121	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)							
122	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
123	Other Costs							
124	Cost per sample/questionnaire	6	100	600		600		
125	Sample shipments	25	3	75		75		
126	Office supplies	100	3	300		300		
127	Transportation	100	2	200		200		
128	Communication	10	3	30		30		
129	Total Task Cost			1,205		1,205		
130	Total Direct Costs			1,205		1,205		
131	<i>No Indirect Costs</i>		0%					
132	Total Costs			1,205		1,205		
133								
134								
135								

	A	B	C	D	E	F
1	PREDICT-2 Republic of Congo Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	International Travel					
5	Hilarion - DRC training	938	1	938		938
6	Dionne - DRC training	938	1	938		938
7	Prime Mulembakani - ROC fieldTraining	1,200	1	1,200		1,200
8	Karen Saylors - CIV/RoC Trip	3,350	1	3,350		3,350
9	Total International Travel			6,426	-	6,426
10						
11	Contractual					
12					-	-
13	Total Contractual			-	-	-
14						
15	Equipment					
16					-	-
17	Total Equipment			-	-	-
18						
19	Diagnostics					
20	Laboratory Reagents and Consumables	27,236	1	27,236		27,236
21	Total Diagnostics			27,236	-	27,236
22						
23	Supplies					
24	Office supplies	233	5	1,165		1,165
25	Total Supplies			1,165	-	1,165
26						
27	Other					
28	Hilarion (Behavior Consultant)	192	5	960		960
29	Dionne (Behavior Consultant)	192	5	960		960
30	Christian Balongana (Program Assistant)	764	5	3820		3820
31	Communication	100	5	500		500
32	Transportation	300	5	1500		1500
33	Computer rental	50	10	500		500
34	Compensation to Behaviour Participants	10	50	500		500
35	Total Other			8,740	-	8,740
36	Total Direct Costs			43,567	-	43,567
37	Indirect Costs		47.0%	20,476	-	20,476
38	<i>Indirect Costs on subagreements & Contracts</i>		47.0%			-
39	Total Costs			64,043	-	64,043
40						
41						
42						
43						
44						
45						
46						
47						
48						

	A	B	C	D	E	F
1	PREDICT-2 Sierra Leone Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Professor Gbakima, Country Coordinator	54,288	30%	14,720		14,720
6	James Bangura, Project Coordinator	25,348	33%	7,637		7,637
7	Brenda MacCormack, Finance Manager	36,479	20%	6,594		6,594
8	Kandeh Kargbo, Operations Coordinator	10,181	33%	3,067		3,067
9	Yongai Saah Bona, Administrative Assistant	10,748	33%	3,206		3,206
10	Mansaray Ibrahim, Driver (field site)	4,374	33%	1,305		1,305
11	Samuel Kamara (office attendant)	3,188	33%	951		951
12	Moinya Coomber, Lab technician	9,891	33%	2,950		2,950
13	Victor Lungai	5,288	33%	1,577		1,577
14	Willie Robert	3,316	33%	989		989
15	Christopher Columbus Brown (Driver)	4,560	33%	1,360		1,360
16	Salaries Total			44,357	-	44,357
17						
18	Fringe Benefits		37.20%			
19	Professor Gbakima, Country Coordinator	54,288	30%	5,476		5,476
20	James Bangura, Project Coordinator	25,348	33%	2,841		2,841
21	Brenda MacCormack, Finance Manager	36,479	20%	2,453		2,453
22	Kandeh Kargbo, Operations Coordinator	10,181	33%	1,141		1,141
23	Yongai Saah Bona, Administrative Assistant	10,748	33%	1,193		1,193
24	Mansaray Ibrahim, Driver (field site)	4,374	33%	485		485
25	Samuel Kamara (office attendant)	3,188	33%	354		354
26	Moinya Coomber, Lab technician	9,891	33%	1,097		1,097
27	Victor Lungai	5,288	33%	587		587
28	Willie Robert	3,316	33%	368		368
29	Christopher Columbus Brown (Driver)	4,560	33%	506		506
30	Fringe Benefits Total			16,501	-	16,501
31						
32	Domestic Travel					
33	Field and Ops team to Makeni/Freetown	2,000	1	2,000		2,000
34	Total Domestic Travel			2,000	-	2,000
35						
36	International Travel					
37	Frantz Jean Louis - W Africa Regional Trip	6,300	1	6,300		6,300
38	Total International Travel			6,300	-	6,300
39						
40	Contractual					
41	MOHS: University of Makeni, Kenema Government Hospital			15,373	-	15,373
42	Total Contractual			15,373	-	15,373
43						
44	Equipment					
45						
46	Total Equipment			-	-	-
47						
48	Diagnostics					

	A	B	C	D	E	F
49	Laboratory Reagents and Consumables		-	-	-	-
50	Sequencing Services		-	-	-	-
51	Total Diagnostics					
52						
53	Supplies					
54	Office Supplies	500	1	500		500
55	Field Supplies	15,323	1	15,323		15,323
56	Total Supplies			15,823	-	15,823
57						
58	Other Costs					
59	Total Fuel Services (vehicles/generators)	2,000	1	2,000		2,000
60	Independent Consultants - Field Team	3,696	4	14,784		14,784
61	KPMG Staffing Services	10,000	1	10,000		10,000
62	Internet and Modem Freetown Office	1,500	1	1,500		1,500
63	Utilities Freetown Office	1,000	1	1,000		1,000
64	Security Services Freetown Office	560	1	560		560
65	Other Operational Costs	30,000	1	30,000		30,000
66	Amara Leno, Consultant	2,000	1	2,000		2,000
67	Total Other Costs			61,844	-	61,844
68	Total Direct Costs			162,198	-	162,198
69	Indirect Costs		47.0%	69,008	-	69,008
70	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
71	Total Costs			231,205	-	231,205
72						
73	PREDICT-2 Sierra Leone Year 3 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIM)					
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
74						
75						
76	Salaries					
77	Laboratory Technician, Osman Tommy Kanu	6,000	33%	2,000		2,000
78	Total Salaries			2,000	-	2,000
79						
80	Contractual					
81	Laboratory Director	417	4	1,668		1,668
82	Total Contractual	417		1668		1668
83						
84	Domestic Travel					
85	Travel to Freetown for Coordination Meetings (4)	525	1	525		525
86	Total Domestic Travel			525	-	525
87						
88	Supplies					
89	Cleaning Supplies	50	4	200		200
90	Office Support	100	4	400		400
91	Total Supplies			600	-	600
92						
93	Other Costs					
94	Security Services	150	4	600		600
95	Cleaning Services	227	5	1,135		1,135
96	A/C Maintenance	273	4	1,092		1,092

	G	H	I
49			
50			
51			
52			
53			
54			
55			
56			
57			
58			
59			
60			
61			
62			
63			
64			
65			
66			
67			
68			
69			
70			
71			
72			
73	AK)		
74			
75			
76			
77			
78			
79			
80			
81			
82			
83			
84			
85			
86			
87			
88			
89			
90			
91			
92			
93			
94			
95			
96			

	A	B	C	D	E	F
97	Electricity/Utilities Support	158	4	632		632
98	Firetex Services	177	4	708		708
99	Coordination Meetings	500	1	500		500
100	Fuel and generator maintenance	675	4	2,700		2,700
101	Lab maintenance (biosafety, fire safety)	1,815	1	1,815		1,815
102	Total Other Costs			9,182	-	9,182
103	Total Direct Costs			13,975	-	13,975
104	<i>Indirect Costs</i>		10.00%	1,398	-	1,398
105	Total Costs			15,373	-	15,373